

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Forest and Range Fire Protection Bureau is charged with protecting and conserving the state's resources including timbered and grazing lands. Prevention, rapid detection, and suppression of wildfire is the primary focus along with managing the fire, insect, and disease hazards created by harvesting forest products. Assistance to rural community fire departments supplements the Department's fire fighting efforts.							
FY 2002 Original Appropriation							
3.00	FY 2002 Original Appropriation: SB 1207						
General	21.80	0	0	0	0	2,356,400	2,356,400
Dedicated	23.48	0	0	0	0	4,369,800	4,369,800
Federal	0.00	0	0	0	0	424,900	424,900
Total	45.28	0	0	0	0	7,151,100	7,151,100
Appropriation Adjustments							
4.31	Supplemental - Fire Suppression: Reflect estimated costs for fire suppression activities for FY 2002. The General Fund amount is transferred into the fire suppression deficiency warrant fund in DU 4.71.						
General	0.00	3,000,000	2,300,000	0	0	0	5,300,000
Dedicated	0.00	500,000	500,000	0	0	0	1,000,000
Total	0.00	3,500,000	2,800,000	0	0	0	6,300,000
4.42	Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$900 in general Operating Expenditures; and \$34,100 in Trustee Benefit Payments.						
General	0.00	0	(900)	0	(34,100)	0	(35,000)
Total	0.00	0	(900)	0	(34,100)	0	(35,000)
4.71	Revenue Adjustments: Shift the General Fund provided in DU 4.3 into the fire suppression deficiency warrant fund.						
General	0.00	(3,000,000)	(2,300,000)	0	0	0	(5,300,000)
Dedicated	0.00	3,000,000	2,300,000	0	0	0	5,300,000
Total	0.00	0	0	0	0	0	0
4.91	Lump Sum Adjustments						
General	0.00	0	900	0	34,100	(35,000)	0
Dedicated	0.00	(3,500,000)	(2,800,000)	0	0	6,300,000	0
Total	0.00	(3,500,000)	(2,799,100)	0	34,100	6,265,000	0
FY 2002 Total Appropriation							
General	21.80	0	0	0	0	2,321,400	2,321,400
Dedicated	23.48	0	0	0	0	10,669,800	10,669,800
Federal	0.00	0	0	0	0	424,900	424,900
Total	45.28	0	0	0	0	13,416,100	13,416,100

Lands, Department of
Fire Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	1,157,500	43,800	0	1,120,100	(2,321,400)	0
Dedicated	0.00	5,881,500	4,209,100	390,800	188,400	(10,669,800)	0
Federal	0.00	298,800	102,800	0	23,300	(424,900)	0
Total	0.00	7,337,800	4,355,700	390,800	1,331,800	(13,416,100)	0
6.51 Transfer Between Programs: Move 1.3 FTP to the Forest Resources Program along with \$40,000 in General Fund. An additional \$25,000 in General Fund is transferred to the Land, Range and Minerals Program, and \$17,400 in dedicated funds is transferred in to this program from the Support Services Program.							
General	(1.29)	(65,000)	0	0	0	0	(65,000)
Dedicated	(0.01)	17,400	0	0	0	0	17,400
Total	(1.30)	(47,600)	0	0	0	0	(47,600)
FY 2002 Estimated Expenditures							
General	20.51	1,092,500	43,800	0	1,120,100	0	2,256,400
Dedicated	23.47	5,898,900	4,209,100	390,800	188,400	0	10,687,200
Federal	0.00	298,800	102,800	0	23,300	0	424,900
Total	43.98	7,290,200	4,355,700	390,800	1,331,800	0	13,368,500
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.							
General	0.00	0	900	0	34,100	0	35,000
Total	0.00	0	900	0	34,100	0	35,000
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	(3,500,000)	(2,800,000)	(390,800)	0	0	(6,690,800)
Total	0.00	(3,500,000)	(2,800,000)	(390,800)	0	0	(6,690,800)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The timber protection associations are each cut 7.0% for a total of \$63,100. Operating Expenditures are cut 4.0% or \$1,800.							
General	0.00	0	(1,800)	0	(63,100)	0	(64,900)
Total	0.00	0	(1,800)	0	(63,100)	0	(64,900)
FY 2003 Base							
General	20.51	1,092,500	42,900	0	1,091,100	0	2,226,500
Dedicated	23.47	2,398,900	1,409,100	0	188,400	0	3,996,400
Federal	0.00	298,800	102,800	0	23,300	0	424,900
Total	43.98	3,790,200	1,554,800	0	1,302,800	0	6,647,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	7,100	0	0	0	0	7,100
Total	0.00	13,200	0	0	0	0	13,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Six vehicles (\$207,000), computer equipment (\$66,400), a bunkhouse renovation (\$20,000), mobile radios (\$80,400), a fire pump (\$14,800), an ATV (\$10,000), and miscellaneous other equipment (\$30,000).							
Dedicated	0.00	0	0	428,600	0	0	428,600
Total	0.00	0	0	428,600	0	0	428,600
10.42 Refactored Classes: General Fund not recommended. The resource manager position was refactored by the Division of Human Resources from paygrade J to K. The department-wide cost is \$79,600.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. The departmentwide charge is going from \$125,600 to \$103,000, however only \$125,000 was budgeted in FY 2002. The change is allocated between the various programs.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Dedicated	0.00	0	(2,700)	0	0	0	(2,700)
Total	0.00	0	(4,000)	0	0	0	(4,000)
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide 1.0% CEC and 1.7% inflation for the two timber protection districts.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Lands, Department of
Fire Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
General	20.51	1,098,600	41,600	0	1,091,100	0	2,231,300
Dedicated	23.47	2,414,000	1,406,400	428,600	188,400	0	4,437,400
Federal	0.00	298,800	102,800	0	23,300	0	424,900
Total	43.98	3,811,400	1,550,800	428,600	1,302,800	0	7,093,600
Program Enhancements							
12.01 Improve Fire Suppression Readiness: Provide a third air tanker, a medium helicopter, and a ten person helitack crew in Coeur d'Alene.							
Dedicated	0.00	96,900	138,500	21,000	0	0	256,400
Federal	0.00	0	1,000,000	0	2,000,000	0	3,000,000
Total	0.00	96,900	1,138,500	21,000	2,000,000	0	3,256,400
12.02 Transfer Scaling Board Position: Transfer \$30,000 in dedicated funding from a vacant Scaling Board position into the Fire Management Program.							
Dedicated	0.00	30,000	0	0	0	0	30,000
Total	0.00	30,000	0	0	0	0	30,000
12.91 Lump Sum Adjustment							
General	0.00	(1,098,600)	(41,600)	0	(1,091,100)	2,231,300	0
Dedicated	0.00	(2,540,900)	(1,544,900)	(449,600)	(188,400)	4,723,800	0
Federal	0.00	(298,800)	(1,102,800)	0	(2,023,300)	3,424,900	0
Total	0.00	(3,938,300)	(2,689,300)	(449,600)	(3,302,800)	10,380,000	0
FY 2003 Total Governor's Recommendation							
General	20.51	0	0	0	0	2,231,300	2,231,300
Dedicated	23.47	0	0	0	0	4,723,800	4,723,800
Federal	0.00	0	0	0	0	3,424,900	3,424,900
Total	43.98	0	0	0	0	10,380,000	10,380,000